

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lawrence Early College HS for S2:00 PM (9660)

LaPorte Community School Corp (4945)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$26,507,210	\$22,708,690	\$21,738,207	\$22,722,920	-10%	5%
Learning Disability	\$3,854,158	\$3,834,348	\$3,658,544	\$3,644,584	-5%	0%
Payments to Other Governmental Units Within State	\$3,790,959	\$3,185,520	\$3,139,316	\$3,136,603	-10%	0%
Mental Disabilities	\$1,426,621	\$1,372,070	\$1,399,126	\$1,518,262	4%	9%
Culturally Different	\$852,980	\$825,737	\$844,417	\$920,245	5%	9%
Improvement of Instruction	\$454,430	\$491,264	\$471,204	\$668,801	21%	42%
Library/Media Services	\$598,627	\$549,226	\$566,046	\$517,907	-6%	-9%
Other Special Programs	\$373,068	\$539,832	\$480,089	\$508,710	8%	6%
Emotional Disabilities	\$459,265	\$585,142	\$518,071	\$468,844	-6%	-10%
Instruction, Related Technology	\$17,639	\$135,516	\$629,941	\$432,158	> 500%	-31%
Textbooks for Rent or Resale	\$562,378	\$142,044	\$1,135,246	\$402,888	118%	-65%
Physical Impairment	\$288,271	\$286,301	\$314,062	\$385,287	22%	23%
Special Education Preschool	\$232,384	\$78,447	\$404,514	\$315,025	131%	-22%
Preventive Remediation	\$52,829	\$89,227	\$142,105	\$216,504	152%	52%
Equal Opportunity At Risk	\$191,044	\$205,107	\$172,596	\$168,960	-14%	-2%
Summer School Programs	\$154,353	\$113,529	\$128,993	\$83,319	-21%	-35%
Remediation Testing	\$78,895	\$8,069	\$26,722	\$52,372	-9%	96%
Gifted And Talented	\$48,798	\$48,128	\$44,871	\$37,961	-15%	-15%
Other Vocational Education Programs	\$0	\$8,547	\$37,241	\$25,640	N/A	-31%
Enrichment Programs	\$7,770	\$4,370	\$8,667	\$8,349	40%	-4%
Adult/Continuing Education Programs	\$27,297	\$22,621	\$5,880	\$37	-88%	-99%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$52,343	\$21,437	\$0	\$0	-100%	N/A
Vocational Education	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$40,031,318	\$35,255,170	\$35,865,858	\$36,235,377	-4%	1%
Student Instructional Support						
Office of The Principal	\$2,942,054	\$2,794,377	\$2,507,901	\$2,777,487	-8%	11%
Guidance Services	\$1,236,656	\$1,024,378	\$989,059	\$1,179,818	-4%	19%
Occupational Therapy, Related Services	\$383,296	\$453,236	\$480,775	\$603,240	30%	25%
Psychological Testing	\$396,137	\$385,393	\$385,611	\$405,363	1%	5%

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Health Services	\$333,017	\$293,310	\$265,453	\$324,980	-6%	22%
Special Education Administration	\$272,355	\$280,483	\$261,453	\$321,783	5%	23%
Attendance and Social Work Services	\$174,959	\$148,943	\$140,744	\$136,425	-14%	-3%
Physical Therapy Services	\$63,076	\$69,691	\$72,031	\$72,261	9%	0%
Speech Pathology and Audiology Services	\$70,478	\$71,291	\$68,274	\$70,185	-2%	3%
Other Support Services, School Administration	\$553	\$355	\$23,636	\$815	> 500%	-97%
Other Support Services, Students	\$0	\$5,369	\$486	\$0	N/A	-100%
Student Instructional Support Total	\$5,872,579	\$5,526,826	\$5,195,422	\$5,892,358	-3%	13%
Overhead and Operational						
Personnel Services	\$5,640,817	\$1,155,897	\$442,386	\$7,983,147	24%	> 500%
Operation and Maintenance of Plant Services	\$7,592,646	\$7,209,619	\$6,803,786	\$7,490,253	-3%	10%
Student Transportation	\$3,027,959	\$2,972,332	\$3,129,979	\$3,069,719	3%	-2%
Food Services Operations	\$2,389,892	\$2,696,386	\$2,330,214	\$2,332,274	-8%	0%
Other Food Services	\$92,900	\$131,477	\$618,509	\$797,425	> 500%	29%
Fiscal Services	\$530,280	\$481,856	\$525,937	\$563,523	8%	7%
Other Fiscal Services	\$26,320	\$80,759	\$231,605	\$364,625	457%	57%
Executive Administration	\$572,717	\$558,839	\$386,447	\$253,128	-43%	-34%
Board of Education	\$151,265	\$142,599	\$178,159	\$177,377	21%	0%
Administrative Technology Services	\$194,682	\$109,693	\$289,972	\$70,339	18%	-76%
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$10,188	N/A	N/A
Ditch Assessments	\$0	\$0	\$59	\$177	N/A	200%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$20,219,479	\$15,539,458	\$14,937,054	\$23,112,176	6%	55%
Nonoperational						
Debt Services	\$7,650,647	\$7,723,214	\$7,765,146	\$7,728,250	1%	0%
Athletic Coaches	\$478,093	\$482,009	\$494,608	\$516,621	5%	4%
Building Acquisition, Construction and Improvement	\$777,962	\$614,187	\$417,890	\$466,214	-36%	12%
Facilities Acquisition and Construction	\$623,750	\$360,602	\$433,294	\$269,318	-29%	-38%
Latch Key Kid Program	\$195,732	\$220,664	\$245,364	\$263,782	22%	8%

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Community Recreation	\$23,825	\$16,309	\$15,473	\$20,425	-11%	32%
Other Community Services	\$11,892	\$9,402	\$14,594	\$8,143	7%	-44%
Welfare Activities Services	\$0	\$58	\$475	\$853	N/A	80%
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$9,761,902	\$9,426,444	\$9,386,844	\$9,273,606	-3%	-1%
Grand Total	\$75,885,278	\$65,747,897	\$65,385,178	\$74,513,517	-1%	14%